

Vote 11

Culture, Sport and Recreation

To be appropriated by Vote in 2020/21	R 622 025 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Head: Culture, Sport and Recreation

1. Overview

Vision

A patriotic socially cohesive society

Mission

Promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga

Values

- Caring
- Accountability
- Teamwork
- Responsive
- Integrity
- Creativity

Core functions and responsibilities

Administration

The programme comprises of a five sub-programmes namely; Strategic Management, Corporate Services, Finance, Information Technology Support, Enterprise Risk Management, Communication and Legal.

Other Corporate services functions such as Security, International Relations, Transversal, Employee Health and Wellness, Auxiliary Services as well as Regional Administration will be outlined in the separate Operational Plan of the Department as activities that support line functions to achieve their objectives.

Cultural Affairs

The purpose of this programme is to promote cultural diversity, multi-faith, multi-lingualism, transformation of the heritage landscape and in the process ensure that socio-economic development takes place in the province. The programme is divided into four sub-programmes namely; Arts and Culture, Museum Services, Heritage Resource Services and Language Services.

Library and Archives Services

The purpose of this programme is to provide and promote public libraries, archives and records management in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of sustainable reading culture and

increasing compliance to legislation and policies by governmental bodies and parastatals on the management of records.

In summary, this programme is responsible for administering effective Archives and Records Management service, Library and Information Services to government institutions and communities.

Sports and Recreation

The purpose of this programme is to promote, develop, administer and enhance the sporting and recreation capabilities of the people of Mpumalanga. The Sport and Recreation programme in Mpumalanga is aimed at improving the quality of life of the people of Mpumalanga by promoting sport and recreational activities.

The programme ensures the:

- The implementation of Community Sport and Recreation through the sport hubs in all local municipalities.
- The development of sport at club level through Sport Development as it creates an opportunity for clubs to be provided with playing attire and equipment as well as building capacity of coaches and technical officials to be able to run the clubs effectively and efficiently.
- Implementation of organized and community recreation, mass participation programmes to promote and active and healthy lifestyle.

Overview of the main services that the department intends to deliver:

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Provision of heritage service, to preserve, conserve and transform heritage in the Province.
- Implementation of the transformation charter in sport and recreation together with National Sport, Arts and Culture
- Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.
- Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all National days commemorated, cultural and sporting events hosted.

Legislative mandate

The Department derives its legislative mandates from the Constitution of South Africa, Act 108 of 1996 and other National and Provincial Legislations. The sector specific legislations are as follows:

- Public Service Act, 1994 as amended
- Labour Relations Act, 66 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 75 (Act No. 75 of 1997)

- Employment Equity Act, 55 (Act No. 55 of 1998)
- Skills Development Act, 1998
- Public Finance Management Act, 29 (Act No.29 of 1999) as amended
- Preferential Procurement Policy Framework Act, 5 (Act No. 5 of 2000) and the regulations thereof
- Tender Board Act , 2 (Act No. 2 of 1994) Eastern Transvaal and regulations (E.T.37) thereof
- Occupational Health and Safety Act, 85 (Act No. 85 of 1993)
- Promotion of Access to Information Act, 2 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 3 (Act No. 3 of 2000)
- Protected Disclosure Act, 26 (Act No.26 of 2000)
- Government Immovable Asset Management Act , 19 (Act No.19 of 2007)
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 4 (Act No. 4 of 2000)

External activities and other events relevant to budget decisions

Political factors

The 6th political administration has reconfigured its focus in the form of seven (7) priorities. The Department of Culture, Sport and Recreation has been mandated to lead priority six (6) that deals with social cohesion and safe communities. Lack of interracial buy-in from minority groups in participating in sport and recreation activities. High number of community protests coupled with xenophobia hamper service delivery. Some of the protest are also violent to such an extent that public libraries and other social amenities are being burnt down. This necessitate the need to ensure that these facilities have necessary insurances as part of mitigating the challenge.

Economic factors

The economic downturn continues to impact negatively on the global and national growth outlook, which results into lower tax revenue envisaged to be collected. There is plan to reduce budget provincial budget with R2 billion and the Finance Minister Tito Mboweni indicated that, this will be achieve through budget reduction over the period of three years. The budget is projected allocated budget to the Department will be reduced R46 733 million 2021/22 financial year and R68 million in 2022/23 financial year. Ultimately resources that are allocated to the Department are also gradually declining.

Social Factors

Mpumalanga did not have a professional team in the premier league for a long time. Therefore, the acquisition of premiership status by TS Galaxy FC gives leverage to the Province to develop sport through coaching clinics and audience development. The Department will partner with the City of Mbombela to strengthen its Local Economic Development and Sport Tourism in this regard. The total budget of R2.5 million was granted during the 2nd budget adjustment of 2020/21 financial year.

Free State, KwaZulu-Natal and Mpumalanga had almost the same proportion with nine out of ten individuals being proud to be South African. The Mpumalanga Province in particular recorded 90.1 percent of population that is proud to be South African. The Department will come with programmes that are responsive to ensure that this gains are not reversed instead being accumulated.

Exportation of human capital

According to Stats South Africa, Mpumalanga has population of 4,5m people and 400 wards in the 17 Municipalities. The Stats SA Community Survey 2016, maintain that 6.3 percent of

Mpumalanga youth aged between 15-34 years and 28.5 percent of adults between 35-64 years are illiterate. The total illiteracy rate stands at 34, 8 percent in Mpumalanga Province.

The NDP 2030 prescribes to the fact that every ward in a Municipality must have a public library for information access. The status of libraries in the province is 117, which is equivalent to 31 percent. Intervention on antisocial activities through sport and recreation programmes (use of drugs).

Technological Factors

The institution capacity to deliver on its mandate was tested by the advent of COVID-19 pandemic. The Department continue to embrace new innovations and observe all the regulations and protocols such as social distancing, usage of masks and sanitizers. The use of technology provide an alternative mechanism for service delivery as follows:

Utilization of on line Culture and Sport programmes utilizing social media such Facebook, twitter and Departmental website.

Coordination of culture and sport events utilizing virtual platforms that includes meetings. For an example the Province participated at the virtual Annual General Meeting (AGM) 2020 of the World Gold Panning Championship held at the Czech Republic. It is at this crucial AGM meeting that a bid to host the 2023 by Mpumalanga was approved.

In addition due to the country economic meltdown that culminate into budgetary constraints, the advent of e-books as a Fourth Industrial Revolution innovation will continue to be employed to address the shortage of physical libraries.

The Department is currently servicing (117) public libraries. In order for the libraries to remain relevant to the changing times, it would be prudent for the Department to invest more on ICT as has already started. The trends on public library usage strongly reveal a paradigm shift towards a digital age. Most of the users prefer to search information online than using a traditional book and the Department is gradually adapting itself to these changing times in order to remain relevant to the needs of our people.

A remarkable success has been recorded through provision of free WI FI to all public libraries. That is to say, users can use their own gadgets to log inn into internet without making long queues on the available computers per library. However, the implementation of controls to curb the abuse of the service by some users is an area that need to be prioritized by Local municipalities. The provision and roll out of e-books will positively respond to the Fourth Industrial Revolution (4IR). This will also supplement the traditional way of collection development through the provision of physical books in libraries.

Access to records held by the state is still a challenge because currently people must call or walk in to the repository to consult documents. The Department has not adopted e-governance fully as a result not able to utilize technology optimally. National Archives is piloting Atom (Access to Memory) software, which was built in conjunction with State Information Technology Agency (SITA) to make manage archives with the help of technology for easy access. Tool of trade: provide laptops and desktops.

The use of technology to track athlete's performance is an area that need to be explored by the Sport for the athletes in Province from tender age until they reach professional level. Utilization of social media also give an opportunity to promote sport in the province.

Environment Factors

The advent of the global pandemic such as COVID-19 that is transmitted through movement of people have a huge bearing on sport and culture sector which mainly deal with mass participation and social integration of communities. Interventions were provided as discussed above and the rate of infections is declining however, the country should be vigilant about the possible resurgent.

Hence, some of the programmes were cancelled and others shifted to later date in the financial year. Planning for the 2021/22 financial year has considered this new norm of utilizing alternative service delivery mechanism.

In addition the weather conditions within the Province continue to seasonality of events. The risk of natural disasters or extreme weather events could result in damage to library and archives materials and collections.

The repository is built on a hill with one part being a water flow path, and the other site is prone to lightning and collections. Therefore, disaster preparedness and regular maintenance of libraries and archives is critical. There will be a decrease in the number of copies, paperless environment. Our Infrastructure must be able to use renewable energy.

The climate change and global warming expose the athletes to hazardous sporting environments. This is an area that need our communities to adapt and also being managed for an example giving water breaks. The Province is also taking advantage of the favourable climate that is good for athlete's performance at Emakhazeni Local Municipality. The best options are explored in relation to the establishment of the High Altitude Training Centre in that area.

Legal Factors

The outlook of the Department in terms of its size will significantly change as it gives support to Archives and Public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A. The Act stipulates that libraries and archives other than national libraries and archives are exclusive legislative competence of the Province. The Province is currently giving support to all the public libraries and archives in the Province with relevant resources.

The Municipal Infrastructure Grant (MIG) is allocated directly to Local Municipalities and the Department utilize the MUNMEC to track progress on the implementation of sport and cultural infrastructure.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Province is still committed towards the realization of a cohesive society with its impression on National Development Plan (NDP) 2030. The 6th administration ushered a new dawn with seven (7) new priorities that will form area of focus in the next five years. The Department of Culture, Sport and Recreation was once more mandated with colossal task of driving priority six (6) Social Cohesion and Safe Communities.

Social Cohesion is an important mandate that is defined in the Provincial Social Cohesion Strategy as a tool that emphasizes on removing barriers and encouraging positive interaction between various social groups and creating communities where people feel that they belong and are comfortable to interact with each other despite their differences.

The National Development Plan Five Years Action Plan explicitly outlined the important milestones of all priorities of the 6th administration that includes priority six (6) Social Cohesion and Safe Communities. At the strategic planning level of the Department ,the milestones of the NDP Fiver Year Implementation for the Department are as follows:

Promote values – non- racialism, non-sexism, democracy.

Redress: honour men and women;

Fast track the promotion and implementation of indigenous languages.

Sharing of space across race and class

In the new administration 2020 – 2025 the Department has aligned its plans according to National Development Plan Five Year Implementation Plan. These plans will unfold through a new

reconfigured approach of Revised Framework for Strategic and Annual Performance Plan that put emphasis on impact, outcomes and key outputs against the priority six (6) Social Cohesion and Safe Communities mandated to the Department.

2 Review of the current financial year (2020/21)

The overall main appropriation for the current fiscal year is R577 149 million represented by equitable share R364 003 million and conditional grants amounting to R213 146 million. The adjusted appropriation is R487 412 million comprising of equitable share of R326 810 and conditional grants amounting to R160 602 million.

The Department reviewed its plans to respond to the budget cuts and COVID-19 interventions. Relief interventions for Artists and Sport practitioners were dispatched to minimise the negative impact of the COVID-19 pandemic. This was to sustain the lively hood of the beneficiaries within the sector.

The programme administration was able to render support to the core programmes from Strategic planning, financial management support, procurement, financial support and reporting.

The department managed to drive social cohesion and nation-building programmes through 1 social cohesion dialogues and conversation. In addition, through support of events such as South African Traditional Music Awards (SATMA), Mpumalanga Cultural Experience, Mpumalanga Sports Awards, Cycling tournament and Commemorative days, the department will contribute to social integration.

Community-based structures in both culture and sport were supported in order to cover broader space of service delivery within the sector. The structures supported includes 10 from Cultural Affairs and 3 from Sport and Recreation.

Investment in infrastructure development was also key wherein; 1 new library projects has been completed in 2020/21, namely; Thubelihle and 2 new are initiated and will be completed in 2021/22, namely; ka-Matsamo and Newtown.

Lastly, the department managed to promote social integration through sport programmes that cover both schools and communities. The Mpumalanga Sport Awards were hosted virtually in partnership with MTPA and Nedbank as a prestigious event that honor best achievers in sport.

The department will collaborate with Department of Education has put on hold all school sport programme due to COVID 19 and to cover academic activities lost due to closure of schools.

In addition, the Department initiated the process to provide bulk services for the High Altitude Training Centre. This will complement the process of securing PPP investment of the project.

Community sport is also projected to be coordinated wherein more than 3000 people will actively participate in recreation events such as the Indigenous Games, Big walk, Recreation Day, Golden and other priority codes in the Province. The dispatch of equipment and attire to 17 Schools, 60 clubs and 17 sport municipal hubs will finalised in 2020/21 and to be continued in 2021/22 financial year.

The Department received funding during the second budget adjustment that will cater for the three projects: revitalisation of Kghodwana Cultural Village, Implementation of phase 1 Library Management System and Sport development and tourism through support of TS Galaxy FC. The support was mainly for the home games to be hosted in the Province.

3 Outlook for the coming financial year (2021/22)

In order to successfully realize the Annual Performance Plan 2021 - 2022 all stakeholders that include the sport and cultural structures volunteers will need to join forces as well as partners and

funders. In addition an integrated approach with other government institution namely but not limited to DoE, DEDT, MTPA, DSD, DPWRT and all District and Local Municipalities as well as House of Traditional Council.

The Department is fully committed to implement the Annual Performance Plan 2021 - 2022 in line with the Strategic Plan 2020 – 2025 for the benefit of the citizens of Mpumalanga. Monitoring and evaluation tools shall be established and implemented to ensure that departmental programmes are tracked continuously. Review and update reports shall be produced quarterly and annually to ensure the implementation of the monitoring and evaluation tool.

The planned key outputs for the next MTEF period are as follows:

Use the national gold panning championship at Thabachweu Local Municipality as a traditional sport to market museums and built social cohesion nationally. In the Department will participate in World Gold Panning Championships in European Championship in Czech Republic. This platform will be used to market and leverage support as host of International Gold Panning Championship 2023.

Transformation of provincial geographic landscape through review of five (5) features per annum and popularization of the existing.

Contribute towards non-racialism and combat racism, racial discrimination, xenophobia and related intolerance through five (5) National Days commemorative days namely; Freedom day, Youth day, Women's day, Heritage Day and Africa Day.

Promote cultural diversity and integration while enhance cultural tourism through support and implementation of the two (2) key cultural events namely; South African Music Traditional Achievers (SATMA) awards, and Innibos National Festival.

Support the host of 35th year anniversary of Samora Machel Tragedy that will led by the National Department of Sport, Arts and Culture

Complete building of two (2) new libraries facilities Newtown and Kamatsamo (Schoemansdal) and initiate building of two (2) new libraries facilities (Ethandukukhanya and Kwamhlanga) to be completed in 2022/2023 financial year.

Support of one hundred and seventeen (117) existing public libraries with resources to increase access to information.

Empower learners and communities with knowledge through supply of three thousand (3 000) electronic library materials to public libraries.

Host Mpumalanga Sport Awards to support programme that honour men and women in sport.

Develop and nurture talent of learners in sport through provision of opportunities to excel school sport seasons hosted at National level.

Coordinate inclusive participation of people in 3 community sport and recreation events through programmes such as; indigenous games, big walk, recreation day and others.

4 Reprioritisation

Overall, reprioritization was done to cater for compensation of employees and infrastructure spending. Under programme 2: Cultural Affairs funds were reprioritized to cater for the Mpumalanga Cultural Experience event and National commemorated days as part of the nation building initiatives.

Under programme 3: Library and Archive Services reprioritisation had been done to fund compensation of employees for the appointment of additional personnel required to operationalise libraries and for library infrastructure development. The economic classification most affected by reprioritization is goods and services. Cost curtailment measures will be implemented mitigate the impact on this classification.

5. Procurement

The Supply Chain function will continue to serve as an integral service delivery vehicle of the department. The Supply Chain function of the department forms part of the Administration Programme which render strategic administrative support to the core programmes. The department is looking forward to strengthen Supply Chain function on Asset Management and procurement.

On a yearly basis, the department procures library books, library material, library ICT services and library furniture and equipment as part of its library services function. The department also procures sports attire and equipment as part of the sport development mandate and office furniture, equipment and consumables.

6 Receipts and financing

6.1 Summary of receipts

Table 11.1: Summary of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Equitable share	230 639	249 463	264 373	344 003	331 985	331 985	352 105	340 707	328 714
Conditional grants	214 212	215 371	219 066	213 146	162 035	162 035	219 920	215 395	217 327
<i>Community Library Services Grant</i>	162 777	162 479	166 389	162 410	129 507	129 507	165 056	166 623	170 726
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 000	2 054	2 158	2 239	2 239	2 239	2 362	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	3 083	4 375	1 728	1 965	1 965	1 965	1 638	–	–
<i>Mass Participation and Sport Development Grant</i>	46 352	46 463	48 791	46 532	28 324	28 324	50 864	48 772	46 601
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	13 000	–	20 000	20 000	20 000	50 000	–	–
Total receipts	444 851	477 834	483 439	577 149	514 020	514 020	622 025	556 102	546 041
Total payments	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041
Surplus/(deficit) before financing	(7 192)	2 254	653	–	–	(13 871)	–	–	–
Financing									
<i>of which</i>									
Provincial CG roll-overs	7 216	904	2 946	–	–	–	–	–	–
Surplus/(deficit) after financing	24	3 158	3 599	–	–	(13 871)	–	–	–

The department received a budget allocation of R577 149 million in 2020/21, increasing to R622 025 million in 2021/22, R 556 102 million in 2022/23 and R 546 041 in 2023/24. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP Integrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2020/21 financial year.

6.2 Departmental Receipts Collection

Table 11.2: Departmental receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	647	750	810	937	937	937	825	865	907
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	74	78	78	78	81	85	89
Interest, dividends and rent on land	1 309	387	618	570	570	570	663	695	728
Sales of capital assets	353	877	105	111	111	111	117	123	129
Financial transactions in assets and liabilities	20	–	–	–	–	–	–	–	–
Total	2 329	2 014	1 607	1 696	1 696	1 696	1 686	1 768	1 853

The departmental receipts are expected to increase to R1.686 million in 2021/22. Revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

7 Payment summary

Key assumptions

- Consumer Price Index of 4.1 percent, 4.4 percent and 4.5 percent for 2021/22, 2022/23 and 2023/24 respectively
- Sustained conditional grant funding over the MTEF
- Funding for the Cultural Festival and National day's events throughout the MTEF

Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	94 501	99 673	102 572	114 579	98 488	101 448	115 211	106 831	99 854
2. Cultural Affairs	98 517	116 565	102 778	153 496	136 496	136 496	99 379	81 075	76 881
3. Library and Archives Services	193 222	189 687	187 667	186 757	177 177	188 088	212 091	193 798	196 903
4. Sports and Recreation	65 803	69 655	89 769	122 317	101 859	101 859	195 344	174 398	172 403
Total payments and estimates:	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041

Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	364 198	380 931	418 552	403 636	336 861	361 335	408 793	399 246	376 903
Compensation of employees	165 458	182 954	191 477	216 441	205 036	205 036	213 922	216 774	222 373
Goods and services	198 721	197 977	227 075	187 195	131 825	156 299	194 871	182 472	154 530
Interest and rent on land	19	–	–	–	–	–	–	–	–
Transfers and subsidies	10 088	10 014	16 451	23 730	29 230	30 192	26 500	19 823	20 775
Provinces and municipalities	73	104	132	150	150	156	200	143	150
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 673	8 981	14 800	22 580	28 080	29 000	25 300	18 959	19 869
Households	342	929	1 519	1 000	1 000	1 036	1 000	721	756
Payments for capital assets	77 755	84 620	47 783	149 783	147 929	136 364	186 732	137 033	148 363
Buildings and other fixed structures	50 497	66 241	39 948	143 768	121 807	111 060	173 909	124 407	129 071
Machinery and equipment	11 930	7 261	7 689	6 015	6 122	5 304	12 823	12 626	19 292
Heritage assets	–	9 151	146	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	15 328	1 967	–	–	20 000	20 000	–	–	–
Payments for financial assets	2	15	–	–	–	–	–	–	–
Total economic classification	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041

Infrastructure payments

7.4.7 Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	23 549	13 105	15 591	13 700	17 039	17 684	10 000	11 000	12 000
Maintenance and repairs	12 318	3 121	7 935	8 700	8 700	9 951	5 000	6 000	7 000
Upgrades and additions	11 231	9 984	7 656	5 000	8 339	7 733	5 000	5 000	5 000
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	39 266	56 257	32 292	138 768	113 468	103 327	168 909	119 407	124 071
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	2 397	2 164	2 279	3 000	3 000	2 852	3 000	4 000	4 192
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	65 212	71 526	50 162	155 468	133 507	123 863	181 909	134 407	140 263
<i>Capital infrastructure</i>	<i>50 497</i>	<i>66 241</i>	<i>39 948</i>	<i>143 768</i>	<i>121 807</i>	<i>111 060</i>	<i>173 909</i>	<i>124 407</i>	<i>129 071</i>
<i>Current infrastructure*</i>	<i>14 715</i>	<i>5 285</i>	<i>10 214</i>	<i>11 700</i>	<i>11 700</i>	<i>12 803</i>	<i>8 000</i>	<i>10 000</i>	<i>11 192</i>

Table 11.5 presents details of department infrastructure payments and estimates for the construction, upgrade and maintenance of infrastructure assets. The bulk of the allocation over the 2021/22 MTEF is for the Cultural Hub and High Altitude Projects as well as library infrastructure projects which are funded by the Community Library Services grant. The payment for infrastructure lease is for rented office buildings. Refer to table B.5 Annexure to estimates of Provincial Expenditure and Revenue for provincial project details.

Departmental Public-Private Partnership (PPP) projects

The department does not have registered PPP Projects

Transfers

7.6.5 Transfers to public entities

The department does not transfer to any Public Entities

7.6.6 Transfers to other entities

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Arts and Culture	3 650	4 840	9 000	13 400	13 400	13 400	15 350	11 050	11 050
Museum and Heritage	1 850	1 800	2 450	3 350	3 350	3 350	4 050	3 350	3 350
Language Service	600	700	600	–	–	–	150	150	150
Library Services	1 573	–	1 560	1 580	1 580	1 580	1 500	1 500	1 500
Sports Services	2 000	1 641	2 100	4 250	2 750	2 750	4 250	2 909	3 819
Total	9 673	8 981	15 710	22 580	21 080	21 080	25 300	18 959	19 869

7.6.7 Transfers to local government

Table 11.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	73	104	132	150	150	156	200	143	150
Total	73	104	132	150	150	156	200	143	150

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and objectives

The purpose of this is to provide for the overall management and administration support of the department, in accordance with applicable National and Provincial policies, the PFMA, The public service Act and other Legislation. This programme comprises of two sub-programme as presented on Table 11.8 to 11.9 below

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	8 637	8 420	9 870	10 170	9 970	9 970	10 035	11 171	9 428
2. Corporate Services	85 864	91 253	92 702	104 409	88 518	91 478	105 176	95 660	90 426
Total payments and estimates: Programme 1	94 501	99 673	102 572	114 579	98 488	101 448	115 211	106 831	99 854

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	90 347	95 593	98 190	111 729	95 541	99 267	108 488	101 512	94 948
Compensation of employees	52 309	56 055	59 230	66 673	62 898	62 898	67 373	69 296	71 900
Goods and services	38 038	39 538	38 960	45 056	32 643	36 369	41 115	32 216	23 048
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	388	1 011	1 651	1 150	1 150	1 192	1 200	864	906
Provinces and municipalities	73	104	132	150	150	156	200	143	150
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	315	907	1 519	1 000	1 000	1 036	1 000	721	756
Payments for capital assets	3 764	3 069	2 731	1 700	1 797	989	5 523	4 455	4 000
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 764	3 069	2 731	1 700	1 797	989	5 523	4 455	4 000
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	94 501	99 673	102 572	114 579	98 488	101 448	115 211	106 831	99 854

The expenditure of the programme has grown from R94.5 million in 2017/18 to an estimated R99.8 million in 2023/24.

8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

8.2 Programme 2: Cultural Affairs

8.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga. The programme comprises of four sub-programme as presented on Table 11.10 to 11.11

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	1 772	2 088	2 033	2 265	2 265	2 265	2 272	2 400	2 586
2. Arts and Culture	74 905	79 003	77 222	114 178	104 178	104 105	67 560	55 352	50 311
3. Museum and Heritage	19 193	32 655	20 791	33 638	27 148	27 221	26 774	20 884	21 481
4. Language Services	2 647	2 819	2 732	3 415	2 905	2 905	2 773	2 439	2 503
Total payments and estimates: Programme 2	98 517	116 565	102 778	153 496	136 496	136 496	99 379	81 075	76 881

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	85 043	94 968	91 367	92 493	70 983	74 208	69 829	66 725	61 842
Compensation of employees	40 385	44 537	43 503	48 722	45 222	45 222	43 697	40 609	41 549
Goods and services	44 658	50 431	47 864	43 771	25 761	28 986	26 132	26 116	20 293
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 100	7 340	11 200	16 750	21 250	22 250	19 550	14 350	15 039
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 100	7 340	11 200	16 750	21 250	22 250	19 550	14 350	15 039
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	7 374	14 242	211	44 253	44 263	40 038	10 000	–	–
Buildings and other fixed structures	7 374	5 091	–	44 253	44 253	40 038	10 000	–	–
Machinery and equipment	–	–	65	–	10	–	–	–	–
Heritage assets	–	9 151	146	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	15	–	–	–	–	–	–	–
Total economic classification: Programme 2	98 517	116 565	102 778	153 496	136 496	136 496	99 379	81 075	76 881

The expenditure decrease from R98.5 million in 2017/18 to an estimated R76.8 million in the 2023/24 financial year. This is due to the reallocation of funding for the Cultural Hub project to programme four.

8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

8.3 Programme 3: Library and Archive Services

8.3.1. Description and objectives

The aim of this programme is to promote public libraries and archives in the Province. The programme consist of three sub-programme as presented on Table 11.12 to 11.13

Table 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management	–	–	–	–	420	420	1 282	1 308	1 335
2. Library Services	189 722	186 342	184 274	182 275	173 872	184 783	204 873	187 993	183 883
3. Arhives	3 500	3 345	3 393	4 482	2 885	2 885	5 936	4 497	11 685
Total payments and estimates: Programme 3	193 222	189 687	187 667	186 757	177 177	188 088	212 091	193 798	196 903

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	125 005	126 515	141 326	131 027	123 408	137 006	156 891	142 738	136 360
Compensation of employees	53 289	61 901	66 820	76 562	75 482	75 482	79 340	83 002	84 694
Goods and services	71 697	64 614	74 506	54 465	47 926	61 524	77 551	59 736	51 666
Interest and rent on land	19	-	-	-	-	-	-	-	-
Transfers and subsidies	1 600	22	1 500	1 580	1 580	1 500	1 500	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 573	-	1 500	1 580	1 580	1 500	1 500	-	-
Households	27	22	-	-	-	-	-	-	-
Payments for capital assets	66 617	63 150	44 841	54 150	52 189	49 582	53 700	51 060	60 543
Buildings and other fixed structures	43 123	57 483	39 948	50 300	28 339	25 732	46 400	43 178	45 251
Machinery and equipment	8 166	3 700	4 893	3 850	3 850	3 850	7 300	7 882	15 292
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15 328	1 967	-	-	20 000	20 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	193 222	189 687	187 667	186 757	177 177	188 088	212 091	193 798	196 903

The expenditure of the programme has grown from R193.2 million in 2017/18 to an estimated R196.9 million in 2023/24. The increase funding for the 2021/22 financial year is due to the increased funding for conditional grant.

8.3.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2021/22.

8.4 Programmes 4: Sports and Recreation

8.4.1. Description and objectives

The purpose of this programme is to develop and enhance the sporting of the people of Mpumalanga, Table 11.14 to 11.15 below summarise the payments and budgeted estimates relating to this programme

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Management	2 522	3 463	3 422	3 717	3 517	3 517	2 193	2 673	2 747
2. Sport	15 433	19 487	22 049	69 437	67 937	67 937	139 052	102 736	105 971
3. Recreation	25 440	20 018	22 493	29 047	17 157	17 157	31 512	30 199	22 491
4. School Sports	22 408	26 687	41 805	20 116	13 248	13 248	22 587	38 790	41 194
5. 2010 FIFA World Cup	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	65 803	69 655	89 769	122 317	101 859	101 859	195 344	174 398	172 403

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	63 803	63 855	87 669	68 387	46 929	50 854	73 585	88 271	83 753
Compensation of employees	19 475	20 461	21 924	24 484	21 434	21 434	23 512	23 867	24 230
Goods and services	44 328	43 394	65 745	43 903	25 495	29 420	50 073	64 404	59 523
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 000	1 641	2 100	4 250	5 250	5 250	4 250	4 609	4 830
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 000	1 641	2 100	4 250	5 250	5 250	4 250	4 609	4 830
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	4 159	-	49 680	49 680	45 755	117 509	81 518	83 820
Buildings and other fixed structures	-	3 667	-	49 215	49 215	45 290	117 509	81 229	83 820
Machinery and equipment	-	492	-	465	465	465	-	289	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	65 803	69 655	89 769	122 317	101 859	101 859	195 344	174 398	172 403

The expenditure of the programme has grown from R65.8 million in 2017/18 to an estimated R172.4 million in 2023/24. The growth in 2020/21 is due to increased funding for the High Altitude Training Centre.

8.4.2 Service Delivery measure

Refer to departmental Annual Performance Plan for 2021/22.

Other programme information

9.1 Personnel numbers and costs

Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport and Recreation

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	308	40 651	404	52 091	433	57 894	282	174	456	112 218	456	93 725	456	104 465	456	101 369	–	-3.3%	46.5%
7 – 10	92	86 067	104	98 920	115	102 737	114	6	120	58 670	120	56 172	120	65 366	120	61 006	–	1.3%	27.0%
11 – 12	23	14 889	28	14 958	28	16 751	25	3	28	19 908	28	25 995	28	29 748	28	30 176	–	14.9%	11.7%
13 – 16	13	13 733	13	14 134	13	15 574	12	1	13	17 846	13	14 547	13	16 267	13	17 048	–	-1.5%	7.5%
Other	422	9 877	430	11 824	32	4 803	34	–	34	6 299	34	23 511	34	24 311	34	19 477	–	45.7%	7.3%
Total	858	165 217	979	191 927	621	197 759	467	184	651	214 941	651	213 949	651	240 147	651	229 076	–	2.1%	100.0%
Programme																			
1: Administration	112	52 309	131	56 055	137	59 230	107	36	143	65 173	143	70 671	143	72 083	143	59 946	–	-2.7%	28.8%
2: Cultural Affairs	521	40 385	520	44 537	139	43 503	139	7	146	48 722	146	41 709	146	51 071	146	52 522	–	2.5%	22.3%
3: Library and Archives Services	188	53 289	222	61 901	234	66 820	155	91	246	76 562	246	77 315	246	89 166	246	87 446	–	4.5%	37.0%
4: Sports and Recreation	36	19 475	106	20 461	111	21 924	66	50	116	24 484	116	24 254	116	27 827	116	29 162	–	6.0%	11.9%
16: Direct Charges	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	858	165 458	979	182 954	621	191 477	467	184.0	651	214 941	651	213 949	651	240 147	651	229 076	–	2.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							510	–	510	–	510	–	510	–	510	–	–	–	–
Public Service Act appointees still to be covered by OSDs							2	–	2	2	2	2	2	2	2	2	–	–	100.0%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							72	–	72	–	72	–	72	–	72	–	–	–	–
Total							584	–	584	2	584	2	584	2	584	2	–	–	100.0%

9.2 Training

Table 11.17: Information on training: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	858	979	621	651	651	651	651	651	651
Number of personnel trained	423	448	472	498	498	498	498	498	498
of which									
Male	215	227	240	253	253	253	253	253	253
Female	208	220	232	245	245	245	245	245	245
Number of training opportunities	57	60	63	67	67	67	67	67	67
of which									
Tertiary	26	28	29	31	31	31	31	31	31
Workshops	20	21	22	23	23	23	23	23	23
Seminars	11	12	12	13	13	13	13	13	13
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	36	36	36	36	36	36	36	36	36
Number of learnerships appointed	30	32	34	36	36	36	36	36	36
Number of days spent on training	126	133	141	149	149	149	149	149	149
Payments on training by programme									
1. Administration	1 428	1 490	1 565	1 651	1 651	1 651	1 742	1 826	1 914
2. Cultural Affairs	95	101	106	112	112	112	118	124	130
3. Library And Archives Services	87	92	97	102	102	102	108	113	118
4. Sports And Recreation	120	127	134	141	141	141	149	156	163
Total payments on training	1 730	1 810	1 902	2 006	2 006	2 006	2 117	2 219	2 325

9.3 Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	647	750	810	937	937	937	825	865	907
Sales of goods and services produced by department (excl. capital assets)	647	750	810	937	937	937	825	865	907
Sales by market establishments	647	750	810	937	937	937	825	865	907
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	74	78	78	78	81	85	89
Interest, dividends and rent on land	1 309	387	618	570	570	570	663	695	728
Interest	1 309	387	618	570	570	570	663	695	728
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	353	877	105	111	111	111	117	123	129
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	353	877	105	111	111	111	117	123	129
Financial transactions in assets and liabilities	20	-	-	-	-	-	-	-	-
Total	2 329	2 014	1 607	1 696	1 696	1 696	1 686	1 768	1 853

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	364 198	380 931	418 552	403 636	336 861	361 335	408 793	399 246	376 903
Compensation of employees	165 458	182 954	191 477	216 441	205 036	205 036	213 922	216 774	222 373
Salaries and wages	149 068	165 329	170 516	184 678	173 253	173 761	180 141	181 531	186 747
Social contributions	16 390	17 625	20 961	31 763	31 783	31 275	33 781	35 243	35 626
Goods and services	198 721	197 977	227 075	187 195	131 825	156 299	194 871	182 472	154 530
Administrative fees	3 059	6 265	10 756	6 040	3 750	2 714	4 181	5 240	3 492
Advertising	5 565	8 435	5 284	5 683	2 295	7 308	3 258	3 413	3 560
Minor Assets	2 049	11 354	3 397	6 914	3 022	4 928	8 737	12 089	7 897
Audit cost: External	3 061	4 516	4 416	4 681	4 681	5 095	5 240	3 239	1 995
Catering: Departmental activities	12 872	10 020	10 632	11 459	4 346	1 950	6 734	23 448	17 477
Communication (G&S)	4 717	4 793	5 634	5 299	4 199	5 443	4 155	2 254	2 017
Computer services	18 416	9 434	10 344	10 802	10 202	13 405	10 229	9 264	6 668
Consultants: Business and advisory services	7 643	6 988	10 501	11 146	10 671	5 100	24 350	5 841	6 121
Legal costs	1 668	134	1	403	153	212	425	446	467
Contractors	17 161	19 905	15 114	11 237	6 090	11 595	14 845	10 153	7 337
Agency and support / outsourced services	2 112	917	1 084	3 599	1 249	867	2 239	7 890	6 018
Fleet services (incl. government motor transport)	5 544	4 594	3 037	4 078	3 028	2 626	3 888	2 187	1 292
Inventory: Food and food supplies	–	–	–	581	256	48	613	642	655
Inventory: Learner and teacher support material	400	101	–	–	–	–	–	–	–
Inventory: Materials and supplies	11 371	8 048	13 229	11 381	7 490	8 710	14 645	14 528	15 227
Consumable supplies	2 026	12 944	13 307	6 506	8 286	19 754	10 748	9 627	5 782
Cons: Stationery, printing and office supplies	2 582	1 926	2 970	4 595	2 695	1 975	6 172	6 263	6 562
Operating leases	21 505	18 944	23 485	18 304	17 349	18 924	17 741	10 533	11 376
Property payments	20 344	11 298	20 419	15 486	15 986	21 545	20 654	10 424	10 233
Transport provided: Departmental activity	9 757	16 795	25 339	11 832	6 622	3 245	9 549	17 146	16 097
Travel and subsistence	32 723	27 208	37 881	31 006	15 257	16 354	19 540	20 778	19 038
Training and development	2 698	1 648	902	228	228	154	2 102	107	112
Operating payments	2 534	2 182	1 263	759	359	590	594	2 719	1 175
Venues and facilities	3 040	3 021	3 585	1 696	1 431	1 846	2 001	2 096	2 197
Rental and hiring	5 874	6 507	4 495	3 480	2 180	1 911	2 231	2 145	1 735
Interest and rent on land	19	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	19	–	–	–	–	–	–	–	–
Transfers and subsidies	10 088	10 014	16 451	23 730	29 230	30 192	26 500	19 823	20 775
Provinces and municipalities	73	104	132	150	150	156	200	143	150
Provinces	73	104	132	150	150	156	200	143	150
Provincial agencies and funds	73	104	132	150	150	156	200	143	150
Non-profit institutions	9 673	8 981	14 800	22 580	28 080	29 000	25 300	18 959	19 869
Households	342	929	1 519	1 000	1 000	1 036	1 000	721	756
Social benefits	342	929	1 519	1 000	1 000	1 036	1 000	721	756
Payments for capital assets	77 755	84 620	47 783	149 783	147 929	136 364	186 732	137 033	148 363
Buildings and other fixed structures	50 497	66 241	39 948	143 768	121 807	111 060	173 909	124 407	129 071
Buildings	50 497	66 241	39 948	143 768	121 807	111 060	173 909	124 407	129 071
Machinery and equipment	11 930	7 261	7 689	6 015	6 122	5 304	12 823	12 626	19 292
Transport equipment	3 716	1 798	1 437	–	–	–	3 000	2 500	3 000
Other machinery and equipment	8 214	5 463	6 252	6 015	6 122	5 304	9 823	10 126	16 292
Heritage assets	–	9 151	146	–	–	–	–	–	–
Software and other intangible assets	15 328	1 967	–	–	20 000	20 000	–	–	–
Payments for financial assets	2	15	–	–	–	–	–	–	–
Total economic classification	452 043	475 580	482 786	577 149	514 020	527 891	622 025	556 102	546 041

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	90 347	95 593	98 190	111 729	95 541	99 267	108 488	101 512	94 948
Compensation of employees	52 309	56 055	59 230	66 673	62 898	62 898	67 373	69 296	71 900
Salaries and wages	45 721	49 001	51 753	59 959	56 184	56 184	60 139	61 872	64 120
Social contributions	6 588	7 054	7 477	6 714	6 714	6 714	7 234	7 424	7 780
Goods and services	38 038	39 538	38 960	45 056	32 643	36 369	41 115	32 216	23 048
Administrative fees	490	710	1 034	983	383	394	721	755	791
Advertising	152	58	668	1 780	480	1 822	574	601	612
Minor Assets	93	62	3	404	54	1 522	376	1 442	1 511
Audit cost: External	3 061	4 516	4 416	4 681	4 681	5 095	5 240	3 239	1 995
Catering: Departmental activities	533	604	598	913	425	339	417	1 009	1 057
Communication (G&S)	4 119	4 227	5 273	4 371	3 371	4 256	3 212	1 339	1 058
Computer services	115	96	182	802	202	132	229	2 546	1 668
Consultants: Business and advisory services	25	98	–	306	306	519	620	650	681
Legal costs	1 668	134	1	403	153	212	425	446	467
Contractors	30	768	519	76	76	122	608	637	354
Agency and support / outsourced services	696	65	42	225	25	92	347	2 460	1 578
Fleet services (incl. government motor transport)	5 544	4 594	3 037	4 078	3 028	2 626	3 888	2 187	1 292
Inventory: Food and food supplies	–	–	–	473	148	48	499	522	529
Consumable supplies	745	474	539	800	2 580	5 200	1 430	1 106	1 159
Cons: Stationery, printing and office supplies	955	916	1 028	1 336	436	282	1 409	1 477	1 548
Operating leases	6 480	8 370	5 192	8 304	7 349	5 662	8 316	2 719	2 376
Property payments	3 102	4 170	4 214	4 013	4 013	3 416	5 576	2 957	38
Transport provided: Departmental activity	61	–	54	200	200	5	894	937	982
Travel and subsistence	7 243	6 757	9 484	9 156	3 981	3 789	3 600	2 322	2 025
Training and development	1 663	1 253	783	228	228	154	2 102	107	112
Operating payments	448	554	614	610	210	207	226	2 333	770
Venues and facilities	814	1 065	1 231	325	225	393	343	359	376
Rental and hiring	1	47	48	589	89	82	63	66	69
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	388	1 011	1 651	1 150	1 150	1 192	1 200	864	906
Provinces and municipalities	73	104	132	150	150	156	200	143	150
Provinces	73	104	132	150	150	156	200	143	150
Provincial agencies and funds	73	104	132	150	150	156	200	143	150
Households	315	907	1 519	1 000	1 000	1 036	1 000	721	756
Social benefits	315	907	1 519	1 000	1 000	1 036	1 000	721	756
Payments for capital assets	3 764	3 069	2 731	1 700	1 797	989	5 523	4 455	4 000
Machinery and equipment	3 764	3 069	2 731	1 700	1 797	989	5 523	4 455	4 000
Transport equipment	2 320	1 798	1 437	–	–	–	3 000	2 500	3 000
Other machinery and equipment	1 444	1 271	1 294	1 700	1 797	989	2 523	1 955	1 000
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	94 501	99 673	102 572	114 579	98 488	101 448	115 211	106 831	99 854

Table B.3(ii): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	85 043	94 968	91 367	92 493	70 983	74 208	69 829	66 725	61 842
Compensation of employees	40 385	44 537	43 503	48 722	45 222	45 222	43 697	40 609	41 549
Salaries and wages	35 415	39 177	37 917	40 090	36 590	36 590	34 590	31 065	31 547
Social contributions	4 970	5 360	5 586	8 632	8 632	8 632	9 107	9 544	10 002
Goods and services	44 658	50 431	47 864	43 771	25 761	28 986	26 132	26 116	20 293
Administrative fees	573	1 247	1 552	1 053	1 053	267	676	551	578
Advertising	3 457	5 740	4 348	287	287	5 028	303	317	332
Minor Assets	50	-	12	-	-	-	-	-	-
Catering: Departmental activities	6 490	4 448	5 363	6 555	1 730	551	1 026	5 868	3 054
Communication (G&S)	259	217	124	469	469	145	524	518	543
Computer services	-	-	-	3 000	3 000	5 048	2 000	-	-
Consultants: Business and advisory services	1 012	5 997	8 517	8 624	2 449	3 701	4 200	4 400	4 611
Contractors	15 189	15 466	10 621	7 403	2 903	7 359	7 043	5 194	3 453
Agency and support / outsourced services	185	46	5	474	474	105	500	524	-
Inventory: Food and food supplies	-	-	-	91	91	-	96	101	106
Consumable supplies	465	317	698	537	537	148	567	595	623
Cons: Stationery, printing and office supplies	35	37	4	106	106	-	112	117	123
Property payments	497	904	1 350	4 823	7 323	3 329	3 954	706	740
Transport provided: Departmental activity	2 274	3 794	5 831	2 483	983	294	848	1 771	3 254
Travel and subsistence	8 014	5 994	5 865	5 544	2 534	1 514	2 703	3 783	1 637
Training and development	-	287	110	-	-	-	-	-	-
Operating payments	388	261	104	-	-	126	-	-	-
Venues and facilities	1 094	1 184	(221)	583	583	143	615	644	676
Rental and hiring	4 676	4 492	3 581	1 739	1 239	1 228	965	1 027	563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 100	7 340	11 200	16 750	21 250	22 250	19 550	14 350	15 039
Non-profit institutions	6 100	7 340	11 200	16 750	21 250	22 250	19 550	14 350	15 039
Payments for capital assets	7 374	14 242	211	44 253	44 263	40 038	10 000	-	-
Buildings and other fixed structures	7 374	5 091	-	44 253	44 253	40 038	10 000	-	-
Buildings	7 374	5 091	-	44 253	44 253	40 038	10 000	-	-
Machinery and equipment	-	-	65	-	10	-	-	-	-
Other machinery and equipment	-	-	65	-	10	-	-	-	-
Heritage assets	-	9 151	146	-	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-
Total economic classification: Programme 2	98 517	116 565	102 778	153 496	136 496	136 496	99 379	81 075	76 881

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	125 005	126 515	141 326	131 027	123 408	137 006	156 891	142 738	136 360
Compensation of employees	53 289	61 901	66 820	76 562	75 482	75 482	79 340	83 002	84 694
Salaries and wages	50 479	59 033	61 419	65 158	64 058	64 058	67 189	70 270	71 351
Social contributions	2 810	2 868	5 401	11 404	11 424	11 424	12 151	12 732	13 343
Goods and services	71 697	64 614	74 506	54 465	47 926	61 524	77 551	59 736	51 666
Administrative fees	306	546	890	1 230	730	318	569	864	906
Advertising	1 956	2 599	268	2 889	1 089	152	981	1 028	1 078
Minor Assets	1 906	11 292	3 382	6 510	2 968	3 406	7 675	9 928	5 632
Catering: Departmental activities	1 797	894	761	585	585	58	803	9 934	7 411
Communication (G&S)	75	105	81	232	232	193	74	36	38
Computer services	18 301	9 338	10 162	7 000	7 000	8 225	8 000	6 718	5 000
Consultants: Business and advisory services	5 019	411	1 192	1 500	7 200	–	18 775	–	–
Contractors	1 887	3 543	3 974	2 608	2 461	3 398	4 000	451	473
Agency and support / outsourced services	797	–	–	200	50	–	–	–	–
Inventory: Learner and teacher support material	400	101	–	–	–	–	–	–	–
Consumable supplies	680	12 101	12 190	5 169	5 169	14 145	8 751	7 926	4 000
Cons: Stationery, printing and office supplies	1 561	966	1 938	2 806	1 806	1 273	4 000	3 987	4 178
Operating leases	14 593	10 559	18 293	10 000	10 000	13 262	9 425	7 814	9 000
Property payments	16 727	6 224	14 855	6 595	4 595	14 800	10 800	5 373	8 000
Transport provided: Departmental activity	58	1 100	29	249	249	–	664	1 712	1 794
Travel and subsistence	3 144	2 819	5 428	6 098	2 998	1 698	2 513	3 419	3 583
Training and development	704	–	–	–	–	–	–	–	–
Operating payments	753	629	5	–	–	–	–	–	–
Venues and facilities	137	115	782	433	433	596	457	479	502
Rental and hiring	896	1 272	276	361	361	–	64	67	71
Interest and rent on land	19	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	19	–	–	–	–	–	–	–	–
Transfers and subsidies	1 600	22	1 500	1 580	1 580	1 500	1 500	–	–
Non-profit institutions	1 573	–	1 500	1 580	1 580	1 500	1 500	–	–
Households	27	22	–	–	–	–	–	–	–
Social benefits	27	22	–	–	–	–	–	–	–
Payments for capital assets	66 617	63 150	44 841	54 150	52 189	49 582	53 700	51 060	60 543
Buildings and other fixed structures	43 123	57 483	39 948	50 300	28 339	25 732	46 400	43 178	45 251
Buildings	43 123	57 483	39 948	50 300	28 339	25 732	46 400	43 178	45 251
Machinery and equipment	8 166	3 700	4 893	3 850	3 850	3 850	7 300	7 882	15 292
Transport equipment	1 396	–	–	–	–	–	–	–	–
Other machinery and equipment	6 770	3 700	4 893	3 850	3 850	3 850	7 300	7 882	15 292
Software and other intangible assets	15 328	1 967	–	–	20 000	20 000	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	193 222	189 687	187 667	186 757	177 177	188 088	212 091	193 798	196 903

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	63 803	63 855	87 669	68 387	46 929	50 854	73 585	88 271	83 753
Compensation of employees	19 475	20 461	21 924	24 484	21 434	21 434	23 512	23 867	24 230
Salaries and wages	17 453	18 118	19 427	19 471	16 421	16 929	18 223	18 324	19 729
Social contributions	2 022	2 343	2 497	5 013	5 013	4 505	5 289	5 543	4 501
Goods and services	44 328	43 394	65 745	43 903	25 495	29 420	50 073	64 404	59 523
Administrative fees	1 690	3 762	7 280	2 774	1 584	1 735	2 215	3 070	1 217
Advertising	-	38	-	727	439	306	1 400	1 467	1 538
Minor Assets	-	-	-	-	-	-	686	719	754
Catering: Departmental activities	4 052	4 074	3 910	3 406	1 606	1 002	4 488	6 637	5 955
Communication (G&S)	264	244	156	227	127	849	345	361	378
Consultants: Business and advisory services	1 587	482	792	716	716	880	755	791	829
Contractors	55	128	-	1 150	650	716	3 194	3 871	3 057
Agency and support / outsourced services	434	806	1 037	2 700	700	670	1 392	4 906	4 440
Inventory: Food and food supplies	-	-	-	17	17	-	18	19	20
Inventory: Materials and supplies	11 371	8 048	13 229	11 381	7 490	8 710	14 645	14 528	15 227
Consumable supplies	136	52	(120)	-	-	261	-	-	-
Cons: Stationery, printing and office supplies	31	7	-	347	347	420	651	682	713
Operating leases	432	15	-	-	-	-	-	-	-
Property payments	18	-	-	55	55	-	324	1 388	1 455
Transport provided: Departmental activity	7 364	11 901	19 425	8 900	5 190	2 946	7 143	12 726	10 067
Travel and subsistence	14 322	11 638	17 104	10 208	5 744	9 353	10 724	11 254	11 793
Training and development	331	108	9	-	-	-	-	-	-
Operating payments	945	738	540	149	149	257	368	386	405
Venues and facilities	995	657	1 793	355	190	714	586	614	643
Rental and hiring	301	696	590	791	491	601	1 139	985	1 032
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 000	1 641	2 100	4 250	5 250	5 250	4 250	4 609	4 830
Non-profit institutions	2 000	1 641	2 100	4 250	5 250	5 250	4 250	4 609	4 830
Payments for capital assets	-	4 159	-	49 680	49 680	45 755	117 509	81 518	83 820
Buildings and other fixed structures	-	3 667	-	49 215	49 215	45 290	117 509	81 229	83 820
Buildings	-	3 667	-	49 215	49 215	45 290	117 509	81 229	83 820
Machinery and equipment	-	492	-	465	465	465	-	289	-
Other machinery and equipment	-	492	-	465	465	465	-	289	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	65 803	69 655	89 769	122 317	101 859	101 859	195 344	174 398	172 403

Table B.4: Payments and estimates by economic classification: Conditional grant

□ **Table B.4(a): Payments and estimates by economic classification: Community Library Service Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	95 541	99 140	116 565	106 680	95 738	95 738	110 856	116 047	130 489
Compensation of employees	35 079	42 344	48 240	57 215	57 215	57 215	59 109	62 272	63 447
Salaries and wages	35 079	42 344	45 727	51 470	51 470	51 470	59 109	62 272	63 447
Social contributions	–	–	2 513	5 745	5 745	5 745	–	–	–
Goods and services	60 462	56 796	68 325	49 465	38 523	38 523	51 747	53 775	67 042
Administrative fees	240	308	806	882	882	882	435	866	908
Advertising	2 000	1 057	98	2 625	2 625	2 625	966	1 724	1 807
Minor Assets	11 095	11 292	3 382	6 382	2 750	2 750	9 000	8 220	8 615
Catering: Departmental activities	150	595	375	525	250	250	222	233	244
Communication (G&S)	211	41	28	342	40	40	40	378	396
Computer services	12 543	8 541	10 162	7 000	7 000	7 000	8 000	7 808	10 000
Consultants: Business and advisory services	–	105	1 193	1 500	1 500	1 500	2 149	2 811	2 946
Contractors	1 243	3 316	3 820	2 408	2 100	2 100	1 053	1 304	1 367
Agency and support / outsourced services	2 578	–	–	–	–	–	1 047	2 097	2 198
Inventory: Learner and teacher support material	–	101	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	427	–	–	450	472	495
Inventory: Other supplies	–	–	–	–	–	–	3 030	2 674	3 403
Consumable supplies	3 810	10 822	12 077	5 169	713	713	2 975	2 318	2 429
Cons: Stationery, printing and office supplies	2 000	938	1 937	3 150	3 150	3 150	4 323	4 531	4 748
Operating leases	9 716	10 559	18 293	10 000	10 000	10 000	9 716	9 550	14 000
Property payments	12 126	5 944	10 663	3 483	3 483	3 483	5 000	5 463	10 000
Transport provided: Departmental activity	100	–	–	408	408	408	430	533	559
Travel and subsistence	2 500	1 821	4 608	4 370	2 828	2 828	2 911	2 793	2 927
Operating payments	–	542	–	–	–	–	–	–	–
Venues and facilities	100	115	623	433	433	433	–	–	–
Rental and hiring	50	699	260	361	361	361	–	–	–
Transfers and subsidies	–	21	1 500	1 580	1 580	1 580	1 500	–	–
Non-profit institutions	–	–	1 500	1 580	1 580	1 580	1 500	–	–
Households	–	21	–	–	–	–	–	–	–
Social benefits	–	21	–	–	–	–	–	–	–
Payments for capital assets	74 452	63 150	46 840	54 150	32 189	32 189	52 700	50 576	53 004
Buildings and other fixed structures	67 875	57 483	39 947	50 300	28 339	28 339	46 400	43 178	45 251
Buildings	67 875	57 483	39 947	50 300	28 339	28 339	46 400	43 178	45 251
Machinery and equipment	6 577	3 700	4 893	3 850	3 850	3 850	6 300	7 398	7 753
Other machinery and equipment	6 577	3 700	4 893	3 850	3 850	3 850	6 300	7 398	7 753
Software and other intangible assets	–	1 967	2 000	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	169 993	162 311	164 905	162 410	129 507	129 507	165 056	166 623	183 493

Table B.4(b): Payments and estimates by economic classification: Expanded Public Works programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	2 000	2 054	2 158	2 239	2 239	2 239	2 362	-	-
Compensation of employees	2 000	2 054	2 158	2 239	2 239	2 239	2 362	-	-
Salaries and wages	2 000	2 054	2 158	2 239	2 239	2 239	2 362	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	2 054	2 158	2 239	2 239	2 239	2 362	-	-

Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	3 083	4 373	1 728	1 965	1 965	1 965	1 638	-	-
Compensation of employees	3 083	4 373	1 728	1 965	1 965	1 965	1 638	-	-
Salaries and wages	3 083	4 373	1 728	1 965	1 965	1 965	1 638	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 083	4 373	1 728	1 965	1 965	1 965	1 638	-	-

Table B.4(d): Payments and estimates by economic classification: Mass Participation and Sport Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	45 852	43 930	51 681	46 067	27 859	27 859	50 864	48 499	46 315
Compensation of employees	4 109	4 066	3 898	5 280	5 280	5 280	5 741	5 741	5 741
Salaries and wages	4 109	4 066	3 898	5 280	5 280	5 280	5 741	5 741	5 741
Goods and services	41 743	39 864	47 783	40 787	22 579	22 579	45 123	42 758	40 574
Administrative fees	1 564	3 653	4 993	872	776	776	920	959	1 005
Advertising	948	38	–	992	50	50	1 047	1 097	1 150
Minor Assets	551	–	–	243	–	–	–	268	281
Catering: Departmental activities	3 296	3 885	2 989	1 764	3 332	3 332	4 618	1 950	2 318
Communication (G&S)	–	32	17	–	–	–	–	–	–
Consultants: Business and advisory services	300	482	684	1 218	175	175	1 050	952	998
Contractors	1 752	128	–	2 160	–	–	–	5 705	5 979
Agency and support / outsourced services	4 567	806	873	3 308	400	400	1 600	3 657	3 833
Fleet services (incl. government motor transport)	355	–	–	473	–	–	–	523	548
Inventory: Materials and supplies	11 807	7 934	10 095	9 636	6 346	6 346	14 596	6 774	8 144
Consumable supplies	513	42	–	827	20	20	–	920	964
Cons: Stationery, printing and office supplies	–	7	–	–	120	120	–	–	–
Operating leases	531	15	–	281	–	–	296	309	324
Transport provided: Departmental activity	7 529	11 754	16 788	8 710	3 789	3 789	8 726	7 856	5 065
Travel and subsistence	6 663	9 215	9 914	8 738	6 343	6 343	10 232	9 662	7 737
Training and development	–	108	9	–	53	53	377	395	414
Operating payments	296	641	304	273	586	586	288	302	316
Venues and facilities	471	506	697	788	166	166	831	871	913
Rental and hiring	600	618	420	504	423	423	542	558	585
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	500	491	–	465	465	465	–	273	286
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	500	491	–	465	465	465	–	273	286
Other machinery and equipment	500	491	–	465	465	465	–	273	286
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	46 352	44 421	51 681	46 532	28 324	28 324	50 864	48 772	46 601

Table B.7 (a): Summary of departmental transfers to other entities

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Arts and Culture										
CCIFSA	Arts and Culture Services	200	540	–	300	300	2 350	250	200	250
Komjekeje	Arts and Culture Services	–	–	–	100	100	100	–	–	–
MP Got Talent	Arts and Culture Services	–	–	–	–	–	–	–	–	–
Mp: Coral Music Ass	Arts and Culture Services	–	150	–	–	–	–	–	–	–
Forgotten Angels	Arts and Culture Services	–	–	–	–	–	–	–	–	–
EPWP	Arts and Culture Services	200	–	–	–	–	–	–	–	–
Arts and Culture Forum	Arts and Culture Services	–	850	–	–	–	–	–	–	–
Izithethe	Arts and Culture Services	–	200	–	–	–	–	–	–	–
Moral Reg Movement	Arts and Culture Services	–	–	200	–	–	–	200	200	200
Mp Arts and Culture Center associ	Arts and Culture Services	–	–	–	–	–	–	–	–	–
Ininibos	Arts and Culture Services	2 500	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Big Fish Entertainment	Arts and Culture Services	500	500	250	–	–	–	–	–	–
Malumbi Foundation	Arts and Culture Services	–	–	600	–	–	–	–	–	–
SANCTA	Arts and Culture Services	–	150	–	–	–	–	–	–	–
Mpumalanga Gospel Awards	Arts and Culture Services	–	–	–	–	–	–	–	–	–
Erholweni	Arts and Culture Services	–	–	100	100	100	100	–	–	–
Gert Sibande Traditional Religion	Arts and Culture Services	–	–	–	–	–	–	–	–	–
Miss Mpumalanga	Arts and Culture Services	–	–	200	–	–	–	–	–	–
Casterbridge	Arts and Culture Services	250	250	250	–	–	–	–	–	–
Arts and Culture Structures	Arts and Culture Services	–	–	600	1 500	2 000	950	900	900	1 378
SATMA	Arts and Culture Services	–	–	3 500	9 000	13 000	12 000	12 000	7 700	7 700
MPU Moral Regeneration	Arts and Culture Services	–	–	250	250	250	250	–	–	–
Melokuhle	Arts and Culture Services	–	200	–	–	–	–	–	–	–
Living Culture	Arts and Culture Services	–	–	–	–	–	–	–	–	–
Umkhosi Womhlanga	Arts and Culture Services	–	–	200	150	150	150	–	–	–
Total departmental transfers to other entities		3 650	4 840	8 150	13 400	17 900	17 900	15 350	11 000	11 528

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Museum and Heritage										
Friends of the Museum	Museum and Heritage Services	550	500	950	1 050	1 050	1 050	1 050	1 050	1 050
SAGPA	Museum and heritage services	1 300	1 300	1 500	2 300	2 300	2 300	3 000	2 300	2 461
Total departmental transfers to other entities		1 850	1 800	2 450	3 350	3 350	3 350	4 050	3 350	3 511

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Language Service										
Silulu	Language Services	150	150	150	–	–	–	–	–	–
PLC	Language Services	150	150	150	–	–	–	150	–	–
MPUWA	Language Services	150	300	100	–	–	–	–	–	–
PANSLAB	Language Services	150	–	–	–	–	–	–	–	–
Umgogodla Wesive Writers	Language Services	–	–	–	–	–	–	–	–	–
Isiyalo Writers Guild	Language Services	–	–	100	–	–	–	–	–	–
Boothive	Language Services	–	–	100	–	–	–	–	–	–
Mapuleng Writers	Language Services	–	–	–	–	–	–	–	–	–
Regola Mogo	Language Services	–	–	–	–	–	–	–	–	–
Xitsonga Writers	Language Services	–	–	–	–	–	–	–	–	–
Language Structures	Language Services	–	100	–	–	–	–	–	–	–
Total departmental transfers to other entities		600	700	600	–	–	–	150	–	–

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Library Services										
Library for the Blind	Library Services	1 573	–	1 500	1 580	1 580	1 500	1 500	–	–
Total departmental transfers to other entities		1 573	–	1 500	1 580	1 580	1 500	1 500	–	–

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Sports Services										
Mpumalanga Sports Confederation	Sports Services	–	–	–	1 000	1 000	1 000	1 000	1 000	1 000
Selati Cup	Sports Services	–	100	–	–	–	–	–	–	–
Sports Awards	Sports Services	–	–	1 500	1 500	1 500	1 500	1 500	1 500	1 500
Loskop Marathon	Sports Services	–	600	–	–	–	–	–	–	–
Priority Codes	Sports Services	700	–	–	–	–	–	–	–	–
Support Sports Org	Sports Services	–	–	100	250	250	250	–	–	–
MP School Sports Code Structures	Sports Services	–	241	–	–	–	–	250	609	830
MP: Cycling Union	Sports Services	300	700	500	500	500	500	500	500	500
SAFA	Sports Services	1 000	–	–	–	–	–	–	–	–
TS Galaxy Football Club	Sports Services	–	–	–	–	2 000	2 000	–	–	–
Mpumalanga Swimming Association	Sports Services	–	–	–	–	–	–	–	–	–
MP: Hockey Association	Sports Services	–	–	–	–	–	–	–	–	–
High Profile Games	Sports Services	–	–	–	1 000	–	–	1 000	1 000	1 000
Total departmental transfers to other entities		2 000	1 641	2 100	4 250	5 250	5 250	4 250	4 609	4 830

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Culture, Sport and Recreation

Table B.1: Transfers to local government by transfer / grant type, category and municipality: Culture, Sport and Recreation									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	73	104	132	150	150	156	200	143	150
Total	73	104	132	150	150	156	200	143	150

Table B.9: Summary of payments and estimates by district and municipal area: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	17 054	11 025	36 401	36 401	36 401	38 221	40 132	42 139	44 245
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	17 054	11 025	36 401	36 401	36 401	38 221	40 132	42 139	44 245
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	18 089	22 016	51 300	51 300	51 300	42 098	42 237	44 349	46 566
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	18 089	22 016	51 300	51 300	51 300	42 098	42 237	44 349	46 566
Ehlanzeni District Municipality	19 437	29 319	56 381	33 381	33 891	36 218	50 233	52 745	55 382
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	19 437	29 319	56 381	33 381	33 891	36 218	50 233	52 745	55 382
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	397 463	413 220	338 704	456 067	392 428	411 354	420 644	416 038	399 859
Total	452 043	475 580	482 786	577 149	514 020	527 891	553 246	555 271	546 052

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Social Welfare Services										
Management and Support	Management and Support	1 350	1 399	1 414	1 477	1 477	–	1 477	1 477	1 477
Services to Older Persons	Services to Older Persons	37 417	43 040	42 954	45 819	38 819	38 819	44 573	45 692	45 692
Services to Persons with Disabilities	Services to persons with disabilities	36 112	38 094	42 524	44 804	40 804	40 804	44 805	45 239	45 239
HIV and AIDS	HIV and AIDS	39 440	39 367	42 490	61 852	53 880	53 880	24 554	24 592	24 592
Total departmental transfers to other entities		114 319	121 900	129 382	153 952	135 228	133 751	115 409	117 000	117 000

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Children and Families										
Care and services to Families	Care and support to families	3 428	3 558	3 601	4 218	3 918	3 918	3 918	3 918	3 918
Child care and protection services	Child care and protection services	25 666	25 145	26 388	28 114	25 614	25 614	27 614	28 614	28 614
ECD and Partial care	ECD and Partial care	220 500	234 900	231 608	272 334	307 005	306 999	275 248	281 258	281 487
Child and Youth Care Centres	Child and Youth Care Centres	25 530	26 323	39 863	44 261	43 772	43 278	55 949	55 868	56 270
Community Based Care Services for children	Community Based Care Services for children	27 072	27 943	34 478	45 597	41 397	41 397	94 832	94 382	94 382
Management and Support	Management and Support	(113)	–	–	–	–	–	–	–	–
Total departmental transfers to other entities		302 083	317 869	335 938	394 524	421 706	421 206	457 561	464 040	464 671

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	10 950	10 765	10 500	10 500	9 000	9 000	10 500	11 000	11 000
Victim Empowerment Programme	Victim empowerment programme	12 694	18 189	20 223	21 598	18 098	18 098	24 251	24 098	24 098
Substance Abuse, Prevention Treatment and Support	Substance abuse, prevention and rehabilitation	12 112	12 271	12 786	12 953	10 453	10 453	13 103	12 453	12 453
Total departmental transfers to other entities		35 756	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Development and research										
Youth Development	Youth development	19 660	17 799	12 792	11 068	13 368	13 335	15 245	9 725	9 725
Poverty Alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	16 989	17 553	17 477	18 987	18 387	18 387	20 031	18 992	18 992
Women Development	Women Development	–	1 000	659	1 085	885	885	1 085	1 085	1 085
Total departmental transfers to other entities		36 649	36 352	30 928	31 140	32 640	32 607	36 361	29 802	29 802

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	187	138	107	201	201	201	214	224	224
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	187	138	107	201	201	201	214	224	224
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	187	138	107	201	201	201	214	224	224

Table B.9: Summary of payments and estimates by district and municipal area: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	313 507	313 507	313 507	316 896	332 742	349 375	366 844	366 844	366 844
Albert Luthuli	67 793	67 793	67 793	71 182	74 741	78 478	82 402	82 402	82 402
Msukaligwa	42 898	42 898	42 898	42 898	45 043	47 295	49 660	49 660	49 660
Mkhondo	47 295	47 295	47 295	47 295	49 660	52 142	54 749	54 749	54 749
Pixley Ka Seme	30 150	30 150	30 150	30 150	31 658	33 240	34 902	34 902	34 902
Lekwa	41 763	41 763	41 763	41 763	43 851	46 043	48 345	48 345	48 345
Dipaleseng	22 976	22 976	22 976	22 976	24 125	25 331	26 598	26 598	26 598
Govan Mbeki	60 632	60 632	60 632	60 632	63 664	66 846	70 188	70 188	70 188
Nkangala District Municipality	358 797	358 797	358 797	376 733	395 571	415 350	436 118	436 118	436 118
Victor Khanye	25 346	25 346	25 346	26 613	27 943	29 341	30 808	30 808	30 808
Emalahleni	100 473	100 473	100 473	105 496	110 771	116 310	122 126	122 126	122 126
Steve Tshwete	64 655	64 655	64 655	67 887	71 282	74 846	78 588	78 588	78 588
Emakhazeni	38 309	38 309	38 309	40 224	42 235	44 347	46 564	46 564	46 564
Thembisile Hani	66 459	66 459	66 459	69 781	73 271	76 934	80 781	80 781	80 781
Dr JS Moroka	63 555	63 555	63 555	66 732	70 069	73 572	77 251	77 251	77 251
Ehlanzeni District Municipality	555 892	611 331	608 783	556 720	600 372	650 491	713 540	740 612	740 612
Thaba Chweu	43 684	43 684	43 684	45 868	48 161	50 569	63 097	63 097	63 097
Nkomazi	73 082	73 082	73 082	76 736	80 572	84 601	108 831	108 831	108 831
Bushbuckridge	130	130	130	147	154	163	171	171	171
MP326	438 996	494 435	491 887	433 969	471 485	515 158	541 441	568 513	568 513
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	246 079	240 271	354 720	588 106	433 783	341 342	324 487	323 102	268 212
Total	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786

Table B.9: Summary of payments and estimates by district and municipal area: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Gert Sibande District Municipality	531 629	499 367	505 315	659 415	540 074	117 156	529 713	539 299	564 646
Albert Luthuli	63 250	49 490	56 462	30 582	182 637	11 225	35 429	37 130	38 875
Msukaligwa	84 719	65 448	91 845	122 376	85 664	38 157	75 957	80 083	83 847
Mkhondo	12 771	23 050	28 128	24 507	89 522	11 049	25 855	27 096	28 370
Pixley Ka Seme	51 661	39 604	22 918	65 626	25 024	5 718	65 565	66 192	69 303
Lekwa	76 881	35 955	36 877	109 251	44 721	7 882	100 260	110 792	115 999
Dipaleseng	113 317	117 774	63 617	45 309	31 817	3 804	5 851	6 132	6 420
Govan Mbeki	129 030	168 046	205 468	261 764	80 689	39 321	220 796	211 874	221 832
Nkangala District Municipality	536 721	505 204	336 486	394 995	270 351	61 838	380 467	383 423	390 363
Victor Khanye	17 779	10 944	26 254	33 480	16 637	5 045	35 871	38 073	39 862
Emalaheni	293 475	367 978	163 198	199 083	95 369	37 644	171 130	164 646	160 760
Steve Tshwete	108 259	83 835	77 466	72 614	88 398	4 969	76 608	79 285	83 011
Emakhazeni	1 995	12 917	33 416	27 209	38 595	11 774	29 255	31 139	32 603
Thembisile Hani	81 791	21 131	13 100	26 618	16 000	896	28 082	29 430	31 357
Dr JS Moroka	33 422	8 399	23 052	35 991	15 352	1 510	39 521	40 850	42 770
Ehlanzeni District Municipality	455 749	506 950	620 149	310 371	362 614	60 274	320 927	338 013	353 899
Thaba Chweu	87 302	52 600	97 701	66 926	47 484	11 852	71 157	80 053	83 815
Nkomazi	100 892	75 176	92 728	90 652	55 298	15 865	91 573	95 025	99 491
Bushbuckridge	98 454	123 656	143 563	64 960	73 142	14 089	65 533	65 823	68 917
MP326	169 101	255 518	286 157	87 833	186 690	18 468	92 664	97 112	101 676
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	315 862	382 839	433 096	187 708	366 972	1 313 370	326 295	224 150	230 260
Total	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168